

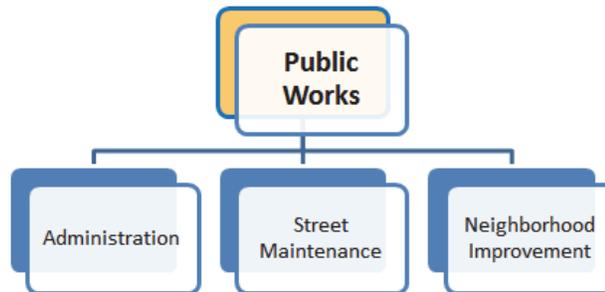
# PUBLIC WORKS

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## Mission Statement

Our mission is to provide excellent customer service to our community and its citizens through innovative, efficient, and sustainable best practices assuring accountability as well as transparency in all that we do. To be responsive and communicative to those we serve. To ensure and create a culture of safety that is second to none. To be recognized as an organization that represents the very best of our profession.

## Organization Structure



## Services

Services provided by the Division of Public Works are instrumental in the City's system for addressing environmental, public health, and local transportation issues. Public Works manages the maintenance of streets with services of storm water infrastructure, asphalt paving, pothole and cut/ patch repair, the removal of snow and ice from bridges and streets, and street sweeping. The division operates and maintains the City's wastewater collection and treatment system, including two treatment plants, and is responsible for protecting the city from flooding and ensuring the reduction of pollution from urban runoff. The division also works to promote cleaner and greener communities, while working to eliminate blight through education and the enforcement of codes and ordinances.

## Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 10,578,056	\$ 11,747,746	\$ 11,692,410	\$ 12,856,917
Materials and Supplies	11,890,020	10,178,150	10,022,297	10,499,444
Capital Outlay	19,909	270,000	220,000	270,000
Grants and Subsidies	3,382,217	0	768,800	0
Expense Recovery	(6,437,276)	(6,350,000)	(6,350,000)	(6,350,000)
<b>Total Expenditures</b>	<b>\$ 19,432,926</b>	<b>\$ 15,845,896</b>	<b>\$ 16,353,507</b>	<b>\$ 17,276,360</b>
<b>Total Revenues</b>	<b>\$ (2,283,160)</b>	<b>\$ (3,684,118)</b>	<b>\$ (2,983,393)</b>	<b>\$ (6,718,354)</b>
<b>NET EXPENDITURES</b>	<b>\$ 17,149,766</b>	<b>\$ 12,161,778</b>	<b>\$ 13,370,115</b>	<b>\$ 10,558,006</b>
<b>Authorized Complement</b>				<b>256</b>

### Performance Highlights

- Investigated 443 storm water pollution discharge sites
- Earned \$82,279 because of energy savings contract with TVA/EnerNOC
- Continued sanitary sewer assessment in accordance with USEPA, DOJ and City of Memphis Consent Decree ahead of established schedule. Assessed approximately 276 miles of sanitary sewer
- Completed construction of \$5.6M Harbor Avenue Lift Station Rehabilitation
- Completed construction of \$3.4M raw sewage pump motors at TE Maxson WWTF
- Completed construction of \$3.9M for various sanitary sewer cured in place pipe projects
- Filled over 57,393 potholes
- Street Maintenance is working to transition from paper service request to a full electronic system
- Implemented an inspection program so that every inlet in the City of Memphis is inspected within a 3 year period
- Implemented an electronic data collection system for documenting street sweeping activity
- Treated 68 billion gallons of wastewater
- Inspected and cleaned 331 miles of sanitary sewer mainline
- Memphis City Beautiful (MCB) launched the 901 Keep It Clean! media campaign featuring local celebrity spokespeople- Penny Hardaway, Mayor Strickland, the Grizz Girls, Sebastian Carson and Dr. Gina Stewart. Designed as a call-to-action for every citizen to be a stakeholder in keeping the city clean and litter-free
- 11 small Community Improvement Grants totaling \$5,195 were awarded by MCB to community groups for projects such as rock gardens, tire gardens, arboretums and other neighborhood beautification efforts

- MCB launched a new Adopt A Trash Can program which allows neighborhood groups to have up to 5 trash cans placed in their community to help prevent litter. 43 trash cans have been placed and adopted by 10 groups
- Grounds services inspected/resolved more than 30,000 overgrown grass/weeds complaints
- Code Enforcement responded to more than 23,000 property code complaints
- Demolished more than 300 property units
- Boarded and secured more than 400 properties

## Issues & Trends

Public Works faces the challenge of providing numerous services to a constituency with constantly changing expectations. The division must also be responsive to the increased regulatory demands, as well as, new technology to improve productivity and quality. The division is committed to ensuring quality core services are delivered efficiently and effectively while looking to improve customer service in all areas. The division is also working to implement certification requirements to increase the knowledge, skills, and expertise of departmental staff responsible for enforcement efforts. Education and outreach are key strategies being used in the community to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

Public Works has implemented a new strategy for increased enforcement of litter and ordinances by creating a new service center to be housed under Neighborhood Improvement called, Environmental Enforcement. Funding for operations will be provided at no cost to the General Fund. Operation cost will be managed via program fines and fees plus reimbursement from Storm Water Funds. Neighborhood Improvement will also issue grant funds for the Neighborhood Stabilization Program in conjunction with the Habitat for Humanity who has agreed to administer a program like their Aging in Place (AIP) Program for minor home repairs. The program will be open to senior citizens who have cases brought to Environmental Court by City of Memphis Code Enforcement but do not have the financial means to make the necessary repairs. A recommendation will be made by the Environmental Court Judge along with approval and authorization by the City of Memphis. The International Property Maintenance Code (IPMC) was adopted by the City of Memphis in January 2019. The IPMC creates the ability to better monitor property conditions and enforce property maintenance standards. It also established the authority to impose property maintenance inspection fees, chronic nuisance fees, demolition fees, and other property maintenance fees. Code Enforcement is working to implement a second shift allowing a more strategic focus for addressing violations.

The Division is continuing upgrades at the TE Maxson (South) Waste Water Treatment Plant to provide enough capacity to serve future residential and industrial growth. Two of five phases are being implemented and the upgrades will take 4 years to complete and will increase capacity to 90 MGD. Another improvement being implemented is the addition of a disinfection process to both WWTP's prior to water discharge. This improvement is needed to comply with new regulatory requirements. The MC Stiles (North) Waste Water Treatment Plant began disinfection November 2018. The division started a master planning project for a sustainable bio-solids management plan at both wastewater treatment plants. The division is in year 6 of the Consent Decree which requires assessment and rehabilitation of the entire sanitary sewer system to address overflows. The program is ahead of schedule and performing as expected. The city maintains one of the lowest sewer fees in the country, which is advantageous to economic development, as well as, serving the community.

**Strategic Goals**

- Effectively and efficiently manage all operations and programs
- Focus on customer service improvements
- Incorporate new technology to increase responsiveness and productivity
- Manage and mitigate flood prone areas
- Attract industry by maintaining the city's competitive sewer fee structure
- Meet and exceed regulatory requirements
- Improve MWBE participation
- Monitor Service Level Agreement (SLA) performance to ensure timely delivery of services
- Implement performance management program
- Focus on public education and outreach in support of blight and litter initiatives
- Promote culture of employee safety awareness

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
<b>STREET MAINTENANCE</b>					
Repaving cycle (years)	26	30	30	25	Neighborhoods
Street repairs performed annually (#)	13,609	10,000	11,879	10,500	Neighborhoods
Quantity of litter removed from right of way (yards)	14,710	15,000	12,700*	13,000	Neighborhoods
Average time to fill potholes in response to citizen request (days)	9.01 days	4.3 days	4.28 days	4.3 days	Neighborhoods
<b>NEIGHBORHOOD IMPROVEMENT</b>					
Average time to first notice of residential violation	6.76 days	5 days	5.57 days	5 days	Neighborhoods
Average time to bring grass/weeds violations into compliance for unoccupied properties	18.69 days	18 days	17.18 days	18 days	Neighborhoods

\* Litter on the interstate is collected by TDOT

## Public Works • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	\$ 6,304,788	\$ 8,141,882	\$ 7,311,552	\$ 9,470,086
Holiday Salary Full Time	382,471	0	335,831	0
Vacation Leave	494,108	0	494,108	0
Bonus Leave	52,670	0	53,846	0
Sick Leave	468,271	0	396,546	0
Overtime	439,611	169,200	450,000	432,495
Out of Rank Pay	45,216	47,400	45,907	37,400
Hazardous Duty Pay	865	740	463	700
College Incentive Pay	272	0	0	0
Longevity Pay	5,184	5,650	5,650	5,650
Shift Differential	3,320	6,447	4,847	4,847
PTO Final Pay	111,409	116,679	83,840	61,800
Job Incentive	0	50,000	50,000	0
Required Special License Pay	2,400	32,950	3,950	3,950
Pension	316,562	186,818	238,946	385,360
Supplemental Pension	48,183	48,374	48,375	41,664
Social Security	180,205	175,160	204,502	175,160
Pension ADC	1,429,090	1,141,958	925,811	946,418
Group Life Insurance	22,989	27,491	25,958	25,410
Unemployment	14,240	14,160	14,160	13,920
Pension 401a Match	4,348	0	27,202	0
Medicare	124,534	125,210	119,184	128,811
Long Term Disability	26,391	22,872	21,923	24,017
Health Insurance - Value PPO	9,882	0	0	0
Health Insurance - Premier	729,093	751,212	713,248	806,448
Benefits Adjustments	0	285,376	0	126,209
Health Insurance - Local Plus Plan	458,207	415,752	432,804	478,212
Salaries - Part-Time/Temporary	768,328	2,380,236	1,092,836	2,005,508
On-the-job injury	305,918	37,000	231,710	37,000
Bonus Pay	32,500	35,000	35,000	85,000
Expense Recovery - Personnel	(2,202,997)	(2,469,821)	(1,675,788)	(2,439,148)
<b>Total Personnel Services</b>	<b>\$ 10,578,056</b>	<b>\$ 11,747,746</b>	<b>\$ 11,692,410</b>	<b>\$ 12,856,917</b>
<b>MATERIALS AND SUPPLIES</b>				
City Storeroom Supplies	\$ (687)	\$ 500	\$ (878)	\$ 0
Facility Repair & Carpentry	150	12,000	12,000	37,000
City Shop Charges	762,137	747,455	744,987	762,207
City Shop Fuel	349,980	413,451	388,205	423,191
Outside Computer Services	0	0	10,000	72,314
City Computer Svc Equipment	28,029	55,315	23,904	0
City Telephone/Communications	271	0	0	0

Public Works • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Printing - Outside	396	8,364	8,050	8,364
Supplies - Outside	33,224	58,448	48,769	6,100
Hand Tools	815	400	600	0
Clothing	28,875	46,081	46,144	56,081
Household Supplies	24,246	23,967	23,969	0
Safety Equipment	65,282	20,500	20,500	20,500
Drafting/Photo Supplies	0	872	872	0
Outside Postage	40,869	113,760	77,360	62,800
Asphalt Products	4,653,848	5,056,250	5,056,250	5,056,250
Lumber & Wood Products	747	5,000	5,000	5,000
Paints Oils & Glass	3,263	1,000	0	1,000
Pipe Fittings & Castings	18,829	50,000	50,000	50,000
Lime Cement & Gravel	20,751	55,000	0	10,000
Chemicals	5,692	6,426	6,426	6,426
Material Processing	1,300	0	0	0
Materials and Supplies	212,236	308,212	300,068	301,992
Outside Vehicle Repair	128,768	56,992	56,992	56,992
Outside Equipment Repair/Maintenance	143,690	75,943	198,182	164,000
Facilities Structure Repair - Outside	17,958	25,000	25,000	0
Advertising/Publication	0	25,000	1,010	23,000
Outside Phone/Communications	197,189	124,360	111,286	126,360
Janitorial Services	1,275	1,050	1,410	0
Security	1,482	2,000	1,000	1,500
Weed Control/Chemical Service	179,823	116,000	115,771	116,000
Total Quality Management	3,175	300	300	0
Seminars/Training/Education	11,209	30,400	18,368	34,173
Misc Professional Services	7,183,763	4,568,349	4,449,289	4,615,481
Travel Expense	8,656	13,783	12,783	12,783
Unreported Travel	690	0	(681)	0
Outside Fuel	13,739	11,606	11,606	11,606
Mileage	0	500	500	500
Utilities	367,594	453,933	371,780	453,933
Demolitions	1,671,654	2,450,000	2,017,445	2,450,000
Insurance	287,387	286,849	287,886	210,213
Claims	60,917	210,122	245,512	210,122
Lawsuits	402,725	264,748	304,748	264,748
Dues/Memberships/Periodicals	2,741	6,500	6,500	17,000
Rent	0	7,200	0	0
Misc Services and Charges	2,176	4,000	4,000	2,500
Minor Equipment	22,396	41,765	41,765	41,615
Expense Recovery - M & S	(5,069,238)	(5,581,250)	(5,082,380)	(5,192,308)
<b>Total Materials and Supplies</b>	<b>\$ 11,890,020</b>	<b>\$ 10,178,150</b>	<b>\$ 10,022,297</b>	<b>\$ 10,499,444</b>

Public Works • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>CAPITAL OUTLAY</b>				
Furniture/Furnishings	\$ 19,909	\$ 220,000	\$ 170,000	\$ 220,000
Equipment	0	50,000	50,000	50,000
<b>Total Capital Outlay</b>	<b>\$ 19,909</b>	<b>\$ 270,000</b>	<b>\$ 220,000</b>	<b>\$ 270,000</b>
<b>GRANTS AND SUBSIDIES</b>				
Death Benefits	\$ 19,217	\$ 0	\$ 0	\$ 0
Professional Services	675,000	0	500,000	0
Sanitation Grants Disbursement	2,688,000	0	268,800	0
<b>Total Grants and Subsidies</b>	<b>\$ 3,382,217</b>	<b>\$ 0</b>	<b>\$ 768,800</b>	<b>\$ 0</b>
<b>EXPENSE RECOVERY</b>				
Expense Recovery - State Street Aid	\$ (6,437,276)	\$ (6,350,000)	\$ (6,350,000)	\$ (6,350,000)
<b>Total Expense Recovery</b>	<b>\$ (6,437,276)</b>	<b>\$ (6,350,000)</b>	<b>\$ (6,350,000)</b>	<b>\$ (6,350,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,432,926</b>	<b>\$ 15,845,896</b>	<b>\$ 16,353,507</b>	<b>\$ 17,276,360</b>
<b>LOCAL TAXES</b>				
Special Assessment Tax	\$ 490,074	\$ 398,000	\$ 398,000	\$ 398,000
<b>Total Local Taxes</b>	<b>\$ 490,074</b>	<b>\$ 398,000</b>	<b>\$ 398,000</b>	<b>\$ 398,000</b>
<b>FINES AND AND FORFEITURES</b>				
Fines & Forfeitures	\$ 0	\$ 0	\$ 0	\$ 1,750,000
Vacant Property Registration Fee	96,200	18,600	70,000	75,000
<b>Total Fines and and Forfeitures</b>	<b>\$ 96,200</b>	<b>\$ 18,600</b>	<b>\$ 70,000</b>	<b>\$ 1,825,000</b>
<b>CHARGES FOR SERVICES</b>				
Misc Inspection Fees	\$ 0	\$ 0	\$ 0	\$ 1,565,000
<b>Total Charges for Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,565,000</b>
<b>STATE GRANTS</b>				
St TN Highway Maint Grant	\$ 692,848	\$ 0	\$ 35,871	\$ 0
St TN Interstate	603,317	0	0	0
<b>Total State Grants</b>	<b>\$ 1,296,165</b>	<b>\$ 0</b>	<b>\$ 35,871</b>	<b>\$ 0</b>
<b>OTHER REVENUES</b>				
Anti-Neglect Enforcement Program	\$ 170,662	\$ 1,158,659	\$ 370,662	\$ 1,258,659
Utility Warranty Program	0	500,000	500,000	500,000
Recovery Of Prior Year Expense	5,058	0	0	0
<b>Total Other Revenues</b>	<b>\$ 175,720</b>	<b>\$ 1,658,659</b>	<b>\$ 870,662</b>	<b>\$ 1,758,659</b>

Public Works • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>TRANSFERS IN</b>				
Oper Tfr In - Solid Waste Fund	\$ 75,000	\$ 1,065,177	\$ 1,065,177	\$ 1,065,177
Oper Tfr In - Sewer Operating/CIP	0	437,164	437,164	0
Oper Tfr In - Storm Water	150,000	106,518	106,518	106,518
<b>Total Transfers In</b>	<b>\$ 225,000</b>	<b>\$ 1,608,859</b>	<b>\$ 1,608,859</b>	<b>\$ 1,171,695</b>
<b>TOTAL REVENUES</b>	<b>\$ (2,283,160)</b>	<b>\$ (3,684,118)</b>	<b>\$ (2,983,393)</b>	<b>\$ (6,718,354)</b>
<b>NET EXPENDITURES</b>	<b>\$ 17,149,766</b>	<b>\$ 12,161,778</b>	<b>\$ 13,370,115</b>	<b>\$ 10,558,006</b>

## Administration

Administration ensures timely and accurate administrative services to Public Works service centers, including budget development, monitoring, purchasing, and payroll/personnel activities.

### Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 134,928	\$ 134,986	\$ 844,045	\$ 168,604
Materials and Supplies	857,974	908,566	842,356	837,942
Grants and Subsidies	2,688,000	0	268,800	0
<b>Total Expenditures</b>	<b>\$ 3,680,902</b>	<b>\$ 1,043,552</b>	<b>\$ 1,955,201</b>	<b>\$ 1,006,546</b>
<b>Total Revenues</b>	<b>\$ (692,848)</b>	<b>\$ (937,164)</b>	<b>\$ (973,035)</b>	<b>\$ (500,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 2,988,054</b>	<b>\$ 106,388</b>	<b>\$ 982,165</b>	<b>\$ 506,546</b>
<b>Authorized Complement</b>				<b>13</b>

## Street Maintenance

Street Maintenance provides the R.O.W maintenance on city streets including asphalt paving, pothole repairs, cut and patch repairs, snow and ice removal, and other related services for the care of City Right of Way (R.O.W.).

### Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 5,213,355	\$ 4,669,420	\$ 5,330,764	\$ 5,123,447
Materials and Supplies	6,541,598	3,643,487	4,279,605	4,011,557
Grants and Subsidies	81,717	0	62,500	0
Expense Recovery	(5,019,157)	(4,125,000)	(4,125,000)	(4,125,000)
<b>Total Expenditures</b>	<b>\$ 6,817,513</b>	<b>\$ 4,187,907</b>	<b>\$ 5,547,869</b>	<b>\$ 5,010,004</b>
<b>Total Revenues</b>	<b>\$ (603,317)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 6,214,195</b>	<b>\$ 4,187,907</b>	<b>\$ 5,547,869</b>	<b>\$ 5,010,004</b>
<b>Authorized Complement</b>				<b>108</b>

## Drain Maintenance

### Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Materials and Supplies	\$ 3,736	\$ 0	\$ 0	\$ 0
<b>Total Expenditures</b>	<b>\$ 3,736</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 3,736</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Complement</b>				<b>0</b>

# Street Lighting

## Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 166	\$ 0	\$ 0	\$ 0
Materials and Supplies	\$ 915	\$ 0	\$ 0	\$ 0
Expense Recovery	(374)	0	0	0
<b>Total Expenditures</b>	<b>\$ 707</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 707</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Complement</b>				<b>0</b>

STREET LIGHTING • LEGAL LEVEL SUMMARY

## Neighborhood Improvements

Neighborhood Improvement focuses on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city and eradicate blight. This department supports community cleanliness by providing weed control, enforcement of housing/commercial codes of ordinance, and education.

### Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 5,229,607	\$ 6,943,341	\$ 5,517,602	\$ 7,564,867
Materials and Supplies	4,485,798	5,626,097	4,900,336	5,649,945
Capital Outlay	19,909	270,000	220,000	270,000
Grants and Subsidies	612,500	0	437,500	0
Expense Recovery	(1,417,745)	(2,225,000)	(2,225,000)	(2,225,000)
<b>Total Expenditures</b>	<b>\$ 8,930,068</b>	<b>\$ 10,614,437</b>	<b>\$ 8,850,438</b>	<b>\$ 11,259,811</b>
<b>Total Revenues</b>	<b>\$ (986,994)</b>	<b>\$ (2,746,954)</b>	<b>\$ (2,010,357)</b>	<b>\$ (6,218,354)</b>
<b>NET EXPENDITURES</b>	<b>\$ 7,943,074</b>	<b>\$ 7,867,483</b>	<b>\$ 6,840,081</b>	<b>\$ 5,041,457</b>
<b>Authorized Complement</b>				<b>135</b>